

STATE OF THE CITY

- **Where We Were**
- **Where We Are**
- **Where We Are Going**

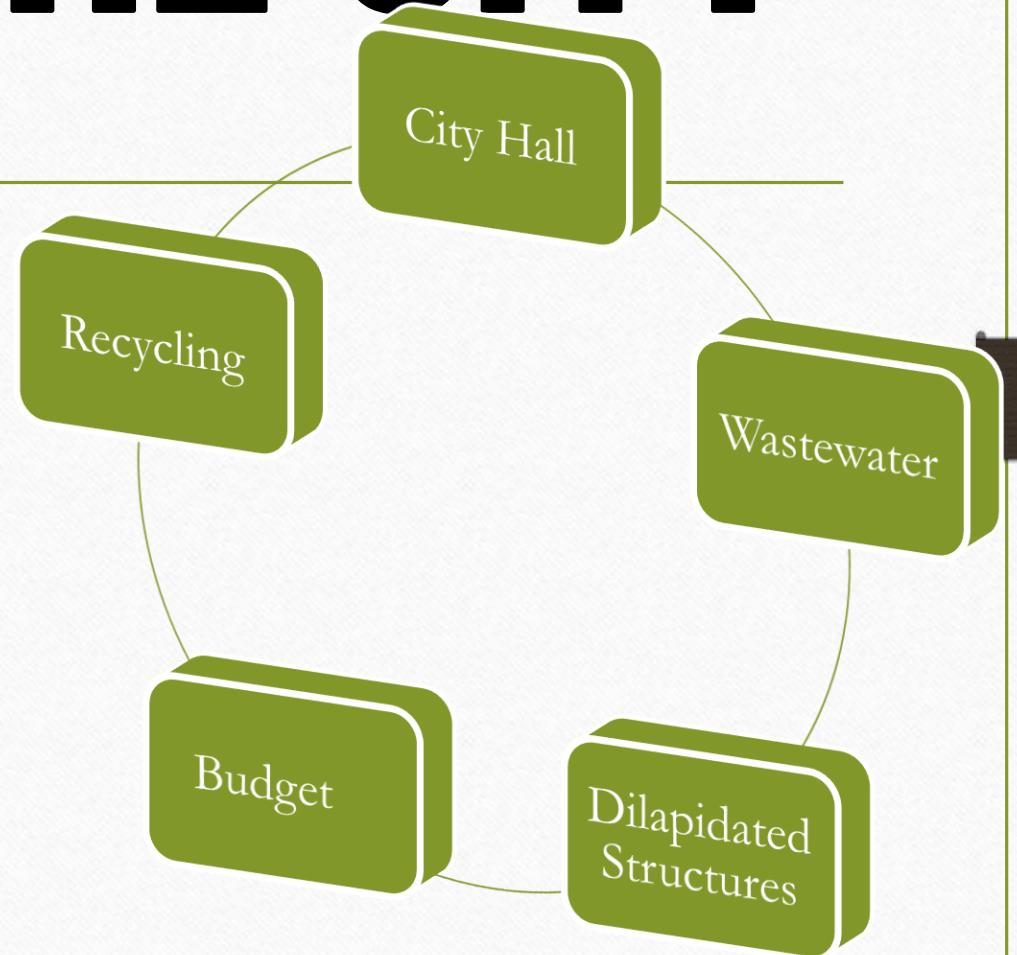
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REBUILDING CITY HALL



- Location – Arizona St., Warren
- Method – Design, Bid, Build (A&E)
- Budget - \$2,000,000.00





WASTEWATER TREATMENT PLANT

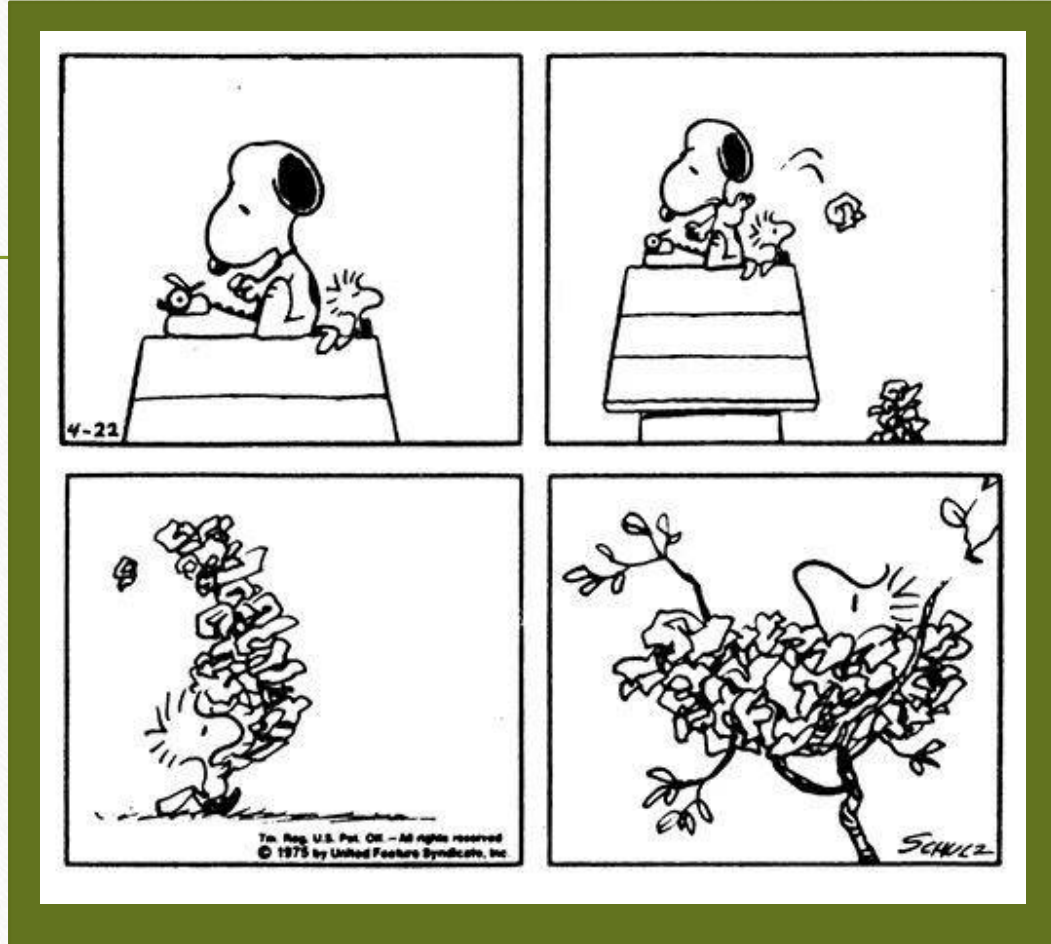
2018 vs 2019 OR PRE-P3 vs POST-P3

	1/1/18 - 10/31/18	1/1/19 - 10/31/19	DIFFERENCE	
FUND REVENUE	3,469,106.81	3,300,953.96	168,152.85	*
FUND EXPENDITURES	4,364,870.76	2,491,891.28	1,872,979.48	
NET	(895,763.95)	809,062.68	1,704,826.63	**

* more revenue 2018 mostly because of interest adjustment)

** transfer back of 1.2M in funds from the debt service account

TO RECYCLE – OR NOT



BISBEE RECYCLING PROGRAM 2018

(-\$167,000)

Can the
program – not
punny?

Raise recycle
fees & lower
trash fees =
both become
self-sustaining

Voluntary
recycle with
central drop off
& appropriate
fees

Maintain
present
program and
raise trash fees
to balance



DELAPIDATED STRUCTURES

HOW WE ARE GOING TO DEFINE 'DELAPIDATED STRUCTURES'

"DELAPIDATED" is defined by the City (Webster's Dictionary) as:

Decayed, deteriorated, or fallen into partial ruin especially through Neglect or Misuse.



DELAPIDATED STRUCTURES

- Who is owner?
- How do we contact them?
- Will they respond?
- If not – WHAT?

REMEDICATION

- Inspection and appropriate notice to owner (City Code 7.7.1)
- Owner has a 20 day appeal period (A.R.S. 12-1116(1))
- After 20 days of non-compliance, City may remedy and lien the property for incurred costs

CONDEMNATION

- After significant failure to comply
- Underlying use for public's use, welfare, health and safety
- 20 days prior to condemnation the authority must deliver to the owner:
 - An offer to purchase
 - An estimate of the Just Compensation to be paid
 - One or more appraisals to justify Offered Compensation
 - A survey of the property

If rejected the City may pursue eminent domain action

BUDGET 101



INCREASE REVENUE

DECREASE SPENDING



CITY OF BISBEE



A LOOK
at the
BUDGET

FY 18 & 19 COMPARISON

YEAR	2017-18	%	2018-19	%
TOTAL REVENUE	\$7,715,614.00*	111%	\$7,109,788.00	91.8%
TOTAL EXPENSE	\$6,666,336.00	95.9%	\$6,945,356.00	89.7%

* INSURANCE PAYMENT OF \$1.7M

2018-2019 HIGHLIGHTS

CATEGORY	NET REVENUE (over expense)*
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-
- **GENERAL FUND** **\$164,431**
 - **WASTEWATER** **\$969,729**
 - **STREETS** **\$212,243**
 - **BED TAX** **\$7,473**

*Unaudited

OUTSTANDING DEBT – AUDITED

- \$32.55 million in total outstanding debt at the close of 2016-2017
- \$31.9 million in total outstanding debt at the close of 2017-2018
- Debt paydown of \$650,000



EMPLOYEE CONTRACTS

- Problem
 - Employee loss

- Solution
 - Two-year contract from time of hire or special training
- Result
 - Slower employee attrition
 - Return of training funds

NEW SOURCES OF REVENUE



- Uncollected sewer bills
- Out-of-City public safety response
- Employee early termination contracts
- Modern, but fair, fee structure

PAST DUE SEWER BILLS

2017 – over \$1.2 M in uncollected sewer bills

- Collected over \$600,000 since 2017
- New round of collection – over \$100,000

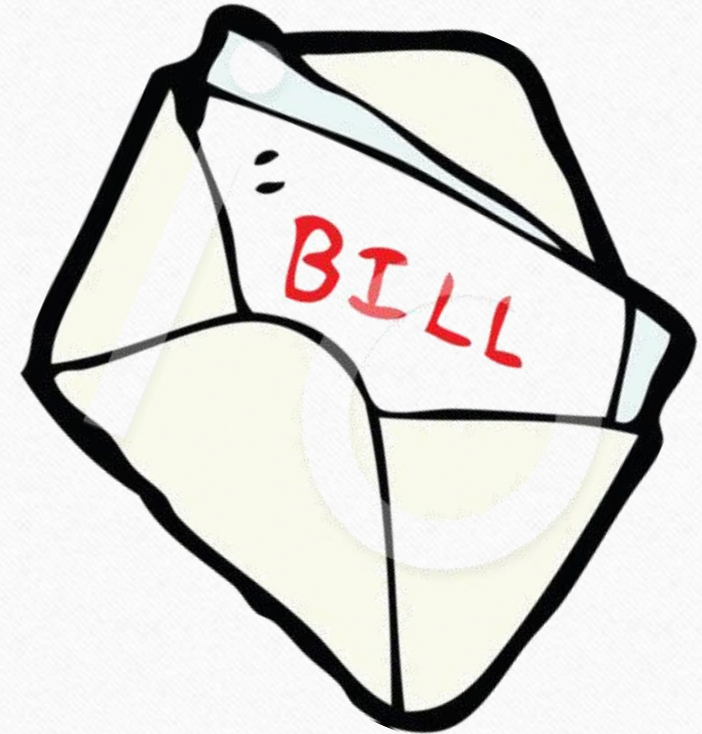
FIRE DEPARTMENT OUT-OF-CITY RESPONSE BILLING

- *Prior to 2018* \$0
- *To date* \$18,140



FIRE DEPARTMENT OUT-OF-CITY CONTRACT BILLING

- *Prior to July 2019* \$0
- *Since July 2019* \$3,500



OFF-DUTY CITY EMPLOYEMENT

- Direct hires
- No ERE's
- No PSPRS





The next couple of steps

FIRE MARSHAL POSITION

Annual inspection of commercial buildings per IFC

- Greater fire safety
- Revenue



City Fee Structure

Cost Structure



- Comprehensive change based on contemporary costs
- Placed within one City code location

THE END



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Thank you